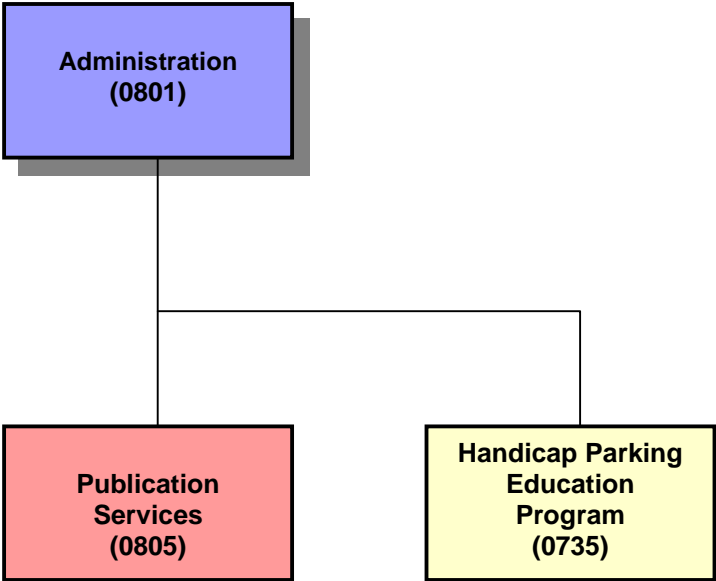
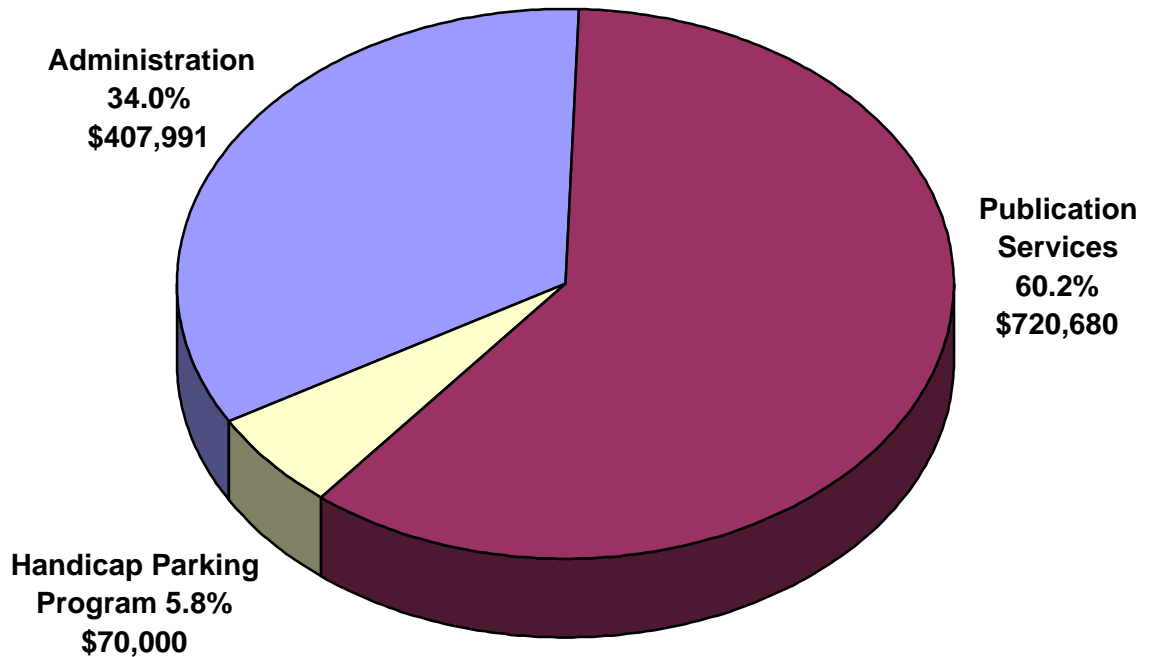


COMMUNICATIONS AND SPECIAL EVENTS (008)

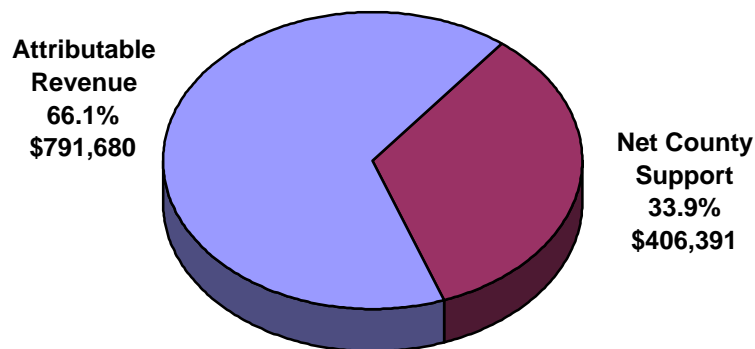


COMMUNICATIONS AND SPECIAL EVENTS

2003 Budget - \$1,198,071



Net County Support



DEPARTMENT: Communications and Special Events (008)

DEPARTMENT DESCRIPTION

The Department of Communications and Special Events consolidates a number of county communications functions: Freedom of Information procedures, public information activities, emergency response, graphic coordination and special events planning. Publication Services is responsible for printing services for all county departments. The costs of Publication Services are entirely charged back to user departments.

STRATEGIC FRAMEWORK

Mission

The Department of Communications and Special Events is the central source of information on Monroe County operations for all of its customers in the general public, the media and within Monroe County government. The department promotes the policies, programs and agenda of the Monroe County Administration, contributing to the success of those programs by developing community and internal support for them.

Key Result Areas

Customer Satisfaction: Communications and Special Events customers are satisfied with services, initiatives and activities.

Productive Workforces: Communications and Special Events support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: Communications and Special Events provide the media and the community the mechanism that communicates Monroe County's community-wide initiatives.

Fiscal Responsibility: Communications and Special Events use of resources continuously achieve secure financial outcomes in the stewardship of public funds.

Key Result Measures

Responded to over 450 Freedom of Information Acts requests over the last 12 months.

Handled over 700 media requests for information over the past 12 months.

2002 Major Accomplishments

- Completed redevelopment of the Monroe County web site (www.monroecounty.gov)
- Enhanced the color printing capability of the Publication Services Division improving the quality of services provided to all departments in Monroe County
- Oversaw the distribution of Potassium Iodine to residents in areas potentially affected by the Ginna Nuclear Power Plant
- Worked closely with the Department of Planning and Development to publicize the County Executive's *JobsFirst* program in order to create and retain local jobs, and attract new employers to Monroe County

2003 Major Objectives

- Continue to improve the turnaround time for all relevant Freedom of Information requests
- Continue to work with the County's Emergency Operations Center to improve and implement emergency preparedness and response procedures

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	439,713	416,270
Expenses	376,839	363,739
Supplies and Materials	116,860	113,667
Employee Benefits	100,590	107,911
Interfund Transfers	225,469	196,484
Total	1,259,471	1,198,071
<u>Revenue</u>		
Minor Sales	1,000	1,000
Handicap Parking Fees	0	70,000
Transfer from Other Funds	812,724	720,680
	813,724	791,680
<u>Net County Support</u>	445,747	406,391

BUDGET HIGHLIGHTS

Personal Services decrease is consistent with the county's cost reduction strategies. **Employee Benefits** increase is due to an increase in retirement costs. **Interfund Transfers** decrease is consistent with the county's cost reduction strategies.

The costs of the Publication Services division are entirely charged back to user departments via the **Transfer from Other Funds** revenue.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DIVISION DESCRIPTIONS**2002****2003****Administration (0801)****\$446,747****\$407,391**

The Communications and Special Events Administration division provides information about county programs and initiatives to the media and the general public. The division prepares and distributes press releases, schedules news conferences, arranges public appearances and writes and edits a variety of informational materials for public distribution.

All requests under the Freedom of Information and Open Meeting Laws are addressed by the division, in addition to the coordination of public and media inquiries. Staff are trained to coordinate public information during emergencies involving nuclear power or other disasters.

Handicap Parking Education Program (0735)**\$0****\$70,000**

The Handicap Parking Education Program funds education and public awareness projects to reduce illegal use of handicap parking spots.

Publication Services (0805)**\$812,724****\$720,680**

Publication Services staff operate a printing services center that offers large-scale copying and has printing and binding capabilities for the publication of various county documents. The cost of these services is entirely charged back to user departments.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
News Releases and Press Conferences	270	270	270
Freedom of Information Requests	437	500	500
Certificates/Proclamations	775	800	800

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Director of Communications and Special Events	23
1	Deputy Director of Communications and Special Events	17
1	Graphic Design Coordinator	15
1	Community Relations Coordinator	12
1	Photographer	10
1	Printer	10
1	Secretary to Department Head II	10
1	Assistant Printer	8
1	Laborer Heavy	5
<hr/> 9	Total Full Time	
<hr/> 9	Total 2003	